

Annual Operating Plan and Budget for 2026

26th Advisory Board Meeting
CTCN Secretariat
Agenda item 18



The AOP 2026 outlines two scenarios: the Business-as-Usual (BaU) scenario (10.8 million USD per year) and the Enhanced Scenario (15.8 million USD per year) in accordance with CTCN AB request for CTCN to think more ambitiously and align with the RMP strategy scenarios.

The BAU scenario covers standard annual activities under Technical assistance, Capacity Building and Knowledge sharing.

The Enhanced Scenario covers additional activities that are not part of the BaU scenario, such as additional NDE forums, thematic approaches (SF6 phase-out, CICC), deeper outreach, and post-implementation TA activities.

In terms of structure of the document, the AOP for 2026 has been restructured to align with the budget table categorization as per the CTCN annual financial report, to improve transparency and consistency.



Technical Assistance

30 Technical Assistances in 2026: 19 funded by AFCIA II, and 11 against core funding. This is on top of ongoing TAs from AOP2025 (7 contracts for TA processing were signed before 30 June 2025 and 29 TA contracts to be signed before 30 December 2025).

Outreach and Communication

Comms targets in line with Communications and Visibility Strategy (5 to 6 impact stories, social media campaigns related to EC ICS, SF6 phase out, CICC, green hydrogen, 10 posts per month, Instagram account to be launched)

Continue collaboration with WIPO Green, UNEP-CCC, and others

Global CB programme

Publishing NDE manual

Attendance at SBs, COP, and at non-traditional conferences

NDE logistics support, NDE fora,

Network membership engagement

Technical Assistance

Post-Implementation activities require additional resources: Post-Implementation Impact Assessment and Matchmaking Specialist

AI applications to identify hardware tech-focused TAs

Scale-Up of 2 hardware technology-focused CTCN TAs (collab with ADB K-hub)

CICC Programme

SF6 Phase-Out Programme

Outreach and Communication, Stakeholders engagement

Attendance at non-traditional forums

NDE-NDA engagements

NDE logistical support CB

3 additional NDE fora (EE, CA, SIDS)



Outreach and Communication, Stakeholder Engagement

Support for Gender Just Climate Solutions continues

Dedicated webinar on gender and technology for
NDEs/Network members

IPO outreach

Regional workshop on cement decarbonization and SF6
study tour for peer learning

Operational costs

Increase in operational budget from USD 2 million (BAU) to
USD 2.92 million (Enhanced) to ensure efficiency in
delivery, mainly for TAs



Budget table

Proposed Budget - AOP 2026	BAU	Enhanced
CTCN Service Areas	USD	USD
1. Technical assistance in response to country requests		
1.1 Requests coordination, refinement, support	626,803	1,002,803
1.2 Requests implementation (including Fast Technical Assistance)	5,382,000	7,412,000
1.3 Post TA Implementation	-	1,155,000
Sub-total	6,008,803	9,569,803
2. Outreach, networking, and stakeholder engagement		
2.1 Outreach and Communications	528,735	553,735
2.2 NDE engagement	584,561	890,000
2.2.i NDE regional forums and other events	440,000	740,000
2.2.ii NDE Logistical Support (initial)	144,561	150,000
2.3 CTCN Network Member Engagement	228,000	228,000
2.4 Other Stakeholder Engagement (including with Gender, Youth, collaboration with LCIPP)	210,000	385,000
Sub-total	1,551,296	2,056,735
3. Knowledge management, peer learning and capacity building		
3.1 Knowledge sharing activities and content development	95,000	95,000
3.2 Capacity building activities and materials	708,995	708,995
3.3 Monitoring and evaluation	110,000	110,000
Sub-total	913,995	913,995
4. CTCN operational costs		
4.1 CTCN Operations	2,000,000	2,920,000
4.2 CTCN Advisory Board Meetings and other UN Meetings	350,000	350,000
Sub-total	2,350,000	3,270,000
Grand Total (net of PSC)	10,824,093	15,810,532

- Projected fund balance at the end of 2025 is **USD 21.55 million, of this USD 10.13 million unearmarked**
 - BAU: Total funding 2026-2027 USD 21.65 million – funding gap: USD 0.1 million
 - Enhanced: Total funding 2026-2027 USD 31.57 million – funding gap: USD 10.02 million
- No funding gap for 2026 budget only – however, most unearmarked resources would be exhausted by end of 2026 (for activities budgeted against unearmarked funds and CTCN operations and AB meetings)
 - >AOP 2027 would be mainly funded by earmarked contributions, subject to outcomes of RM efforts
- Outreach to a number of new donors, including foundations and private sector are being undertaken but funding into the Multi-Donor Trust Fund, through voluntary contributions remains the CTCN's most important source of **unearmarked** funding
- Unearmarked funding = flexibility in structuring the AOP activities (all service areas other than TAs) and duration and balancing required resources on the operational side and AB meetings.
- **Activities will be implemented up to and within available financial resources.**

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ADAPTATION FUND



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